

Budget Brief – Southern Utah University

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SUMMARY

Southern Utah University (SUU) has the mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within that mission. Southern Utah University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Southern Utah University offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees. The FY 2005 enrollment at the University was 5,322 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2006 appropriated budget for Southern Utah University was \$41,737,400, with \$27,466,500 from the General Fund (including a one-time General Fund appropriation of \$10,000) and \$276,300 from Income Tax funds (including a one-time Income Tax fund reduction of \$205,000). Using the FY 2006 ongoing appropriation as the beginning point for the FY2007 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$661,900, the total adjusted amount becomes \$42,594,300.

Included in the FY 2006 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative, salary retention funds, alternative fuels, and University Centers. The Analyst has distributed those appropriations to be reflected in the adjusted base budget. For Southern Utah University, transfers from the State Board of Regents' line item included \$30,000 for the Engineering Initiative, \$102,200 for salary retention, \$5,000 for alternative fuels, and \$52,600 for University Centers. The funding for the Engineering Initiative and salary retention is from Income Tax funds; the funding for alternative fuels and University Centers is from the General Fund. The FY 2007 base budget is \$42,784,100, with a total of \$27,514,100 from the General Fund and \$613,500 from Income Tax funds.

Student Success: The Analyst recommends funding in the amount of \$95,600 to increase the probability of students' success in their higher education experience. This funding would be used for additional counselors and advisers, and to increase student work-study opportunities on campus.

Figure 1: Southern Utah University - Budget History

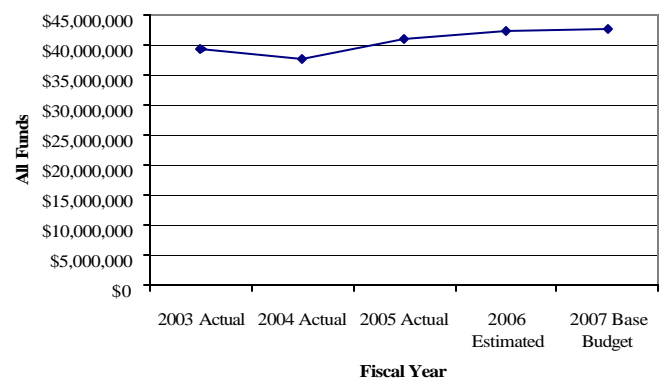


Figure 2: Southern Utah University - FTE History

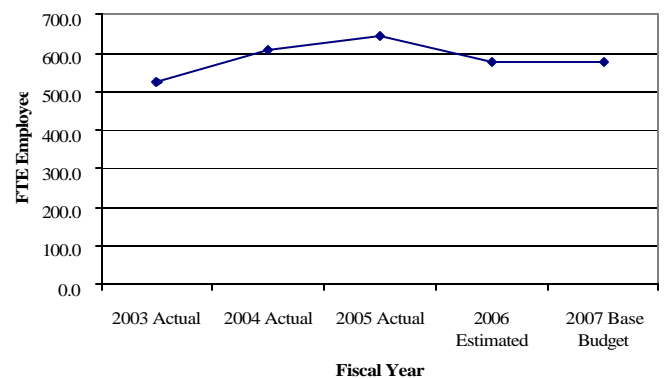
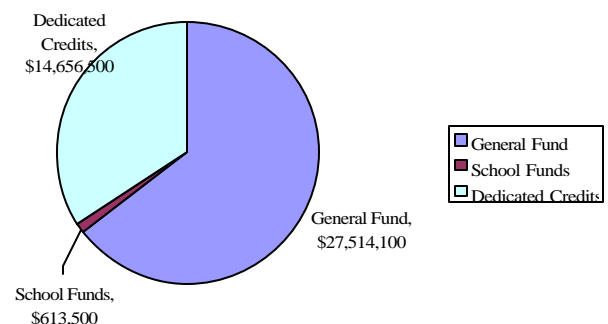


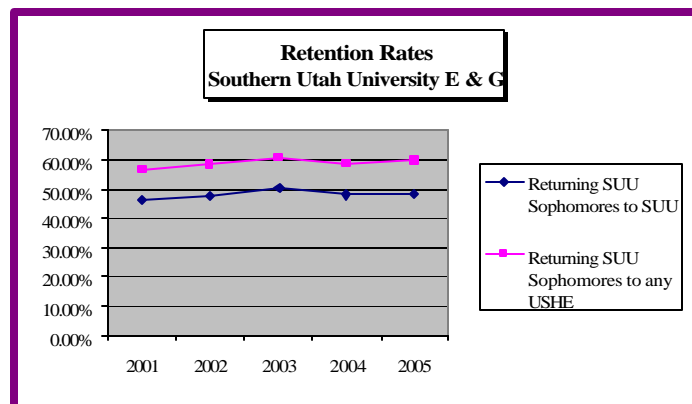
Figure 3: Southern Utah University - FY 2007 Funding Mix



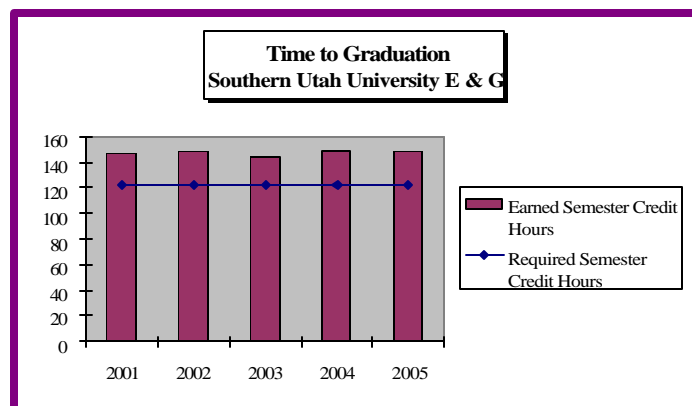
ACCOUNTABILITY DETAIL

Southern Utah University's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

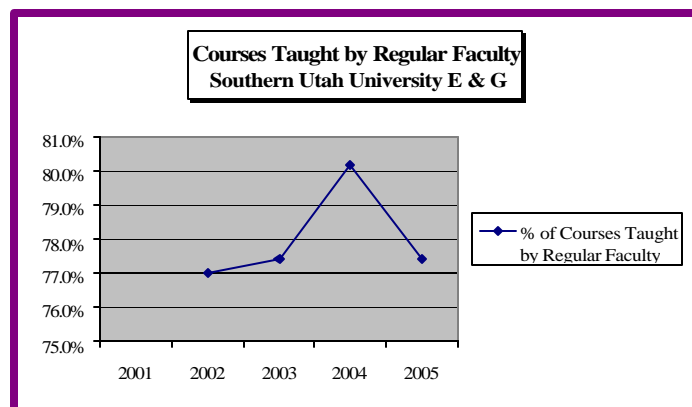
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Southern Utah University is 148. The minimum required number of hours is 122.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Southern Utah University has decreased over the past five years, as shown in the figure. Currently, 77 percent of the courses taught at Southern Utah University are taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Southern Utah University's FY 2007 adjusted base budget in the amount of \$42,784,100, with \$27,514,100 from the General Fund, \$613,500 from Income Tax funds, and \$14,656,500 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected higher education included in the appropriations acts for FY 2006.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget in the amount of 42,784,100 for Southern Utah University. The approved allocation is \$27,514,100 (General Fund) and \$613,500 (Income Tax funds).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2007 and FY 2006 (Supplemental).

BUDGET DETAIL TABLE

Southern Utah University						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	26,790,800	27,456,500	0	27,456,500	57,600	27,514,100
General Fund, One-time	0	10,000	0	10,000	(10,000)	0
Income Tax	141,300	481,300	0	481,300	132,200	613,500
Income Tax, One-time	0	(205,000)	0	(205,000)	205,000	0
Dedicated Credits Revenue	14,126,575	13,994,600	661,900	14,656,500	0	14,656,500
Transfers	492,959	0	0	0	0	0
Beginning Nonlapsing	103,172	0	0	0	0	0
Closing Nonlapsing	(726,347)	0	0	0	0	0
Total	\$40,928,459	\$41,737,400	\$661,900	\$42,399,300	\$384,800	\$42,784,100
Line Items						
Education and General	40,685,603	41,508,900	661,900	42,170,800	394,800	42,565,600
Educationally Disadvantaged	95,438	95,400	0	95,400	0	95,400
Shakespeare Festival	25,000	35,000	0	35,000	(10,000)	25,000
Rural Development	122,418	98,100	0	98,100	0	98,100
Total	\$40,928,459	\$41,737,400	\$661,900	\$42,399,300	\$384,800	\$42,784,100
Categories of Expenditure						
Personal Services	32,957,062	32,156,500	2,965,600	35,122,100	102,200	35,224,300
In-State Travel	463,510	446,000	26,500	472,500	0	472,500
Current Expense	5,982,749	7,944,900	(1,953,300)	5,991,600	282,600	6,274,200
Capital Outlay	378,255	500,000	191,400	691,400	0	691,400
Other Charges/Pass Thru	1,146,883	690,000	(568,300)	121,700	0	121,700
Total	\$40,928,459	\$41,737,400	\$661,900	\$42,399,300	\$384,800	\$42,784,100
Other Data						
Budgeted FTE	643.0	606.0	(29.5)	576.5	0.0	576.5
Vehicles	127	131	(4)	127	0	127

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.